

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Performance Measures

Contents

Department of Corrections	3
Mission	3
Core Services	3
End Results	3
Strategies to Achieve Results	3
Major Activities to Advance Strategies	3
Prioritization of Agency Programs	9
<i>Component: Institution Director's Office</i>	<i>10</i>
<i>End Results</i>	<i>10</i>
<i>Strategies to Achieve Results</i>	<i>10</i>
<i>Component: Probation and Parole Director's Office</i>	<i>22</i>
<i>End Results</i>	<i>22</i>
<i>Strategies to Achieve Results</i>	<i>22</i>

Department of Corrections

Mission

To protect the public by incarcerating and supervising offenders.

Core Services

Offender Confinement
Offender Supervision
Behavioral Intervention

End Results	Strategies to Achieve Results
A: No new crimes committed by offenders. <u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Measure #1:</u> Percent of new crimes against persons committed by offenders while under supervision in the community. <u>Target #2:</u> Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision. <u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.	A1: Increase behavioral interventions/referrals and employment of offenders. <u>Target #1:</u> Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated. <u>Measure #1:</u> Number of offenders who receive a GED while incarcerated. <u>Target #2:</u> Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. <u>Measure #2:</u> The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.
End Results	Strategies to Achieve Results
B: Public safety is enhanced. <u>Target #1:</u> Reduce the number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination). <u>Measure #1:</u> The number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).	B1: Increase knowledge about sexual offense history. <u>Target #1:</u> Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination) after one year. <u>Measure #1:</u> Number of offender case files with expanded information on offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination) after one year.

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increased institution job programs and training.
- Increased interventions and referrals to outside agencies.
- Increased referral to Department of Labor Workforce Development One Stop Centers.

FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$243,158,600

Personnel:

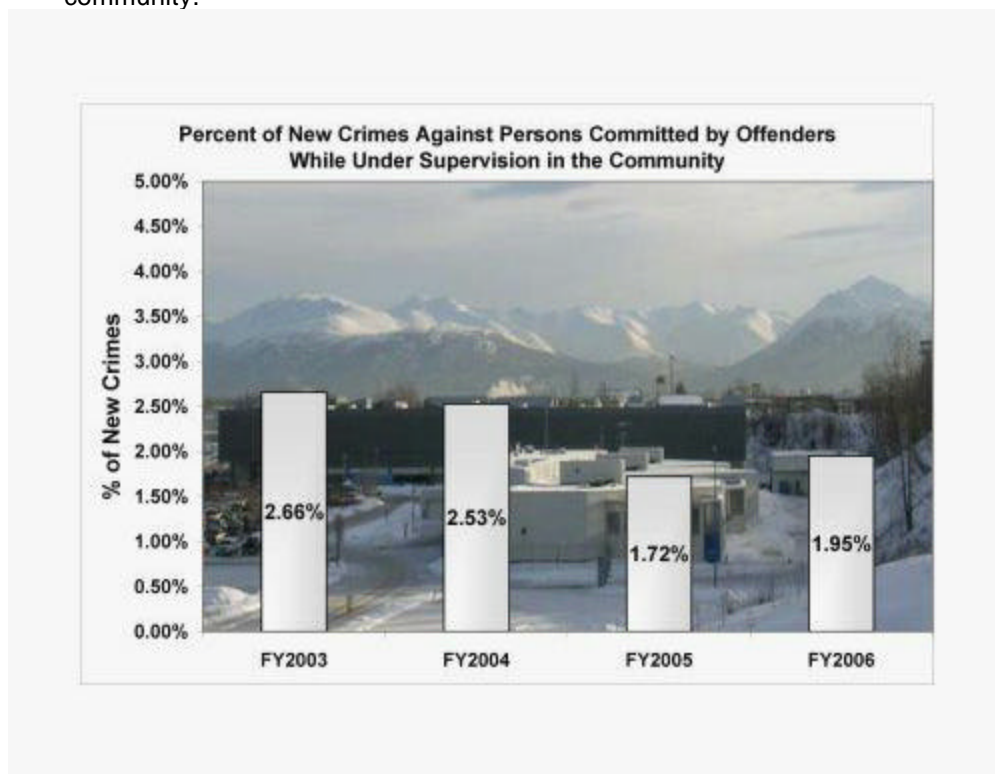
Full time	1,511
Part time	8
Total	1,519

Performance Measure Detail

A: Result - No new crimes committed by offenders.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

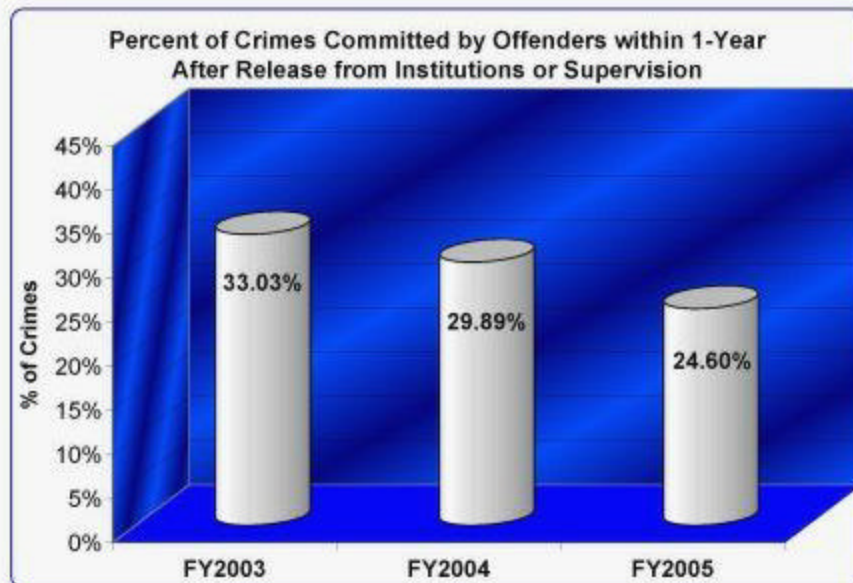
Measure #1: Percent of new crimes against persons committed by offenders while under supervision in the community.



Analysis of results and challenges: The department is continuing efforts to reduce the number of new crimes against persons by offenders while under supervision in the community. In FY2006 there were 7,996 offenders on supervision and there were 156 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a slight increase of .23% from FY2005. The number of offenders being supervised continues to increase significantly each year while the number of new crimes remains low. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

Target #2: Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.

Measure #2: Percent of crimes committed by offenders within 1-year after release from institutions or supervision.



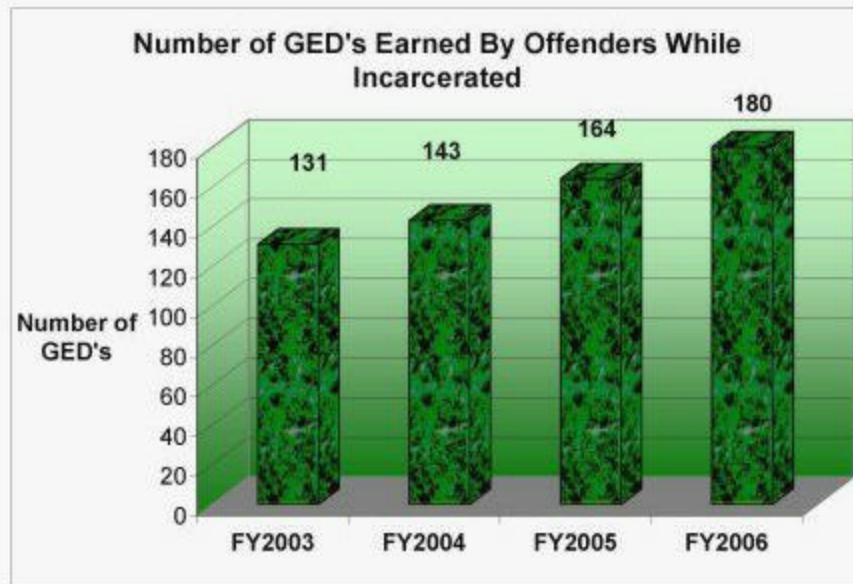
Fiscal Year	# Released	# of Crimes	% of Crimes
FY 2003	38,455	12,702	33.03%
FY 2004	42,120	12,589	29.89%
FY 2005	43,975	10,818	24.60%

Analysis of results and challenges: The department is achieving the target of reducing the percent of crimes committed by offenders within 1-year after release from institutions or supervision. Since FY2003 there has been an overall reduction of 8.43% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. One challenge the department faces is measuring the effectiveness of behavioral intervention as it relates to the crimes committed.

A1: Strategy - Increase behavioral interventions/referrals and employment of offenders.

Target #1: Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.

Measure #1: Number of offenders who receive a GED while incarcerated.

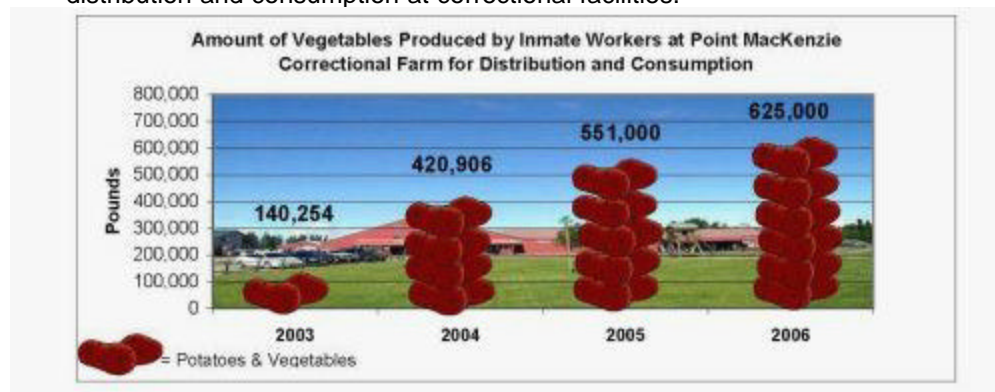


Analysis of results and challenges: The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2006 the total number of offenders who were incarcerated and received a GED was 180. This is an increase of 16 offenders from FY2005. One challenge the department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change will allow the instructors more time to focus on the delivery of education services. The department anticipates that this change will increase the number of offenders who received their GED while incarcerated.

Target #2: Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

Measure #2: The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

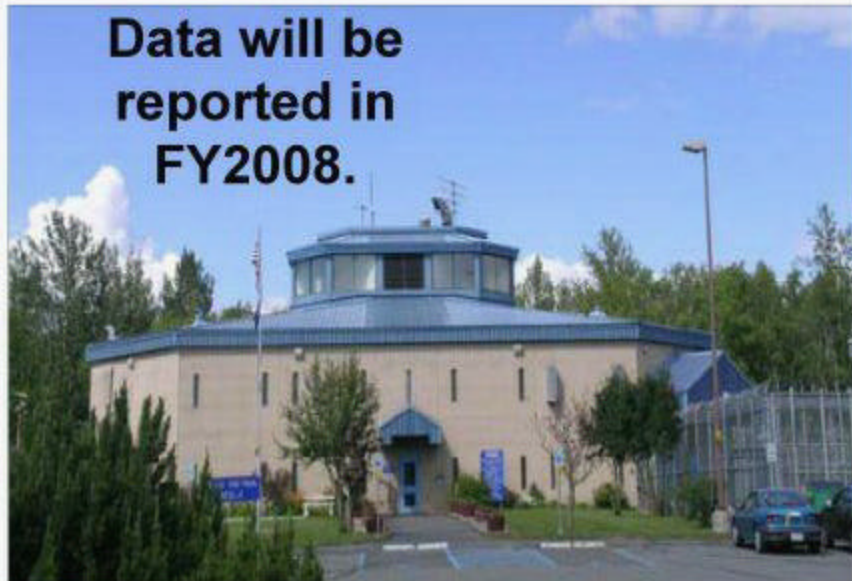


Analysis of results and challenges: The department is achieving the target of increasing the amount of vegetables produced by inmate workers at Point MacKenzie's 112 bed Correctional Farm for distribution and consumption at correctional facilities. Inmate workers learn valuable skills and work ethics for future employment. Point MacKenzie produces vegetables, including but not limited to, potatoes, radishes, squash and tomatoes. Inmate workers do the work such as weeding, digging, watering, and tending to the fields and the green house. Vegetables are started in the green house and then transplanted to a 10-acre garden. Starting in mid-July the workforce begins harvesting. All of the vegetables are moved from the fields and prepared for processing. A processing-crew is responsible for the cleaning, blanching, freezing, and shipping of vegetables. Challenges for the inmate workers are weather conditions such as frost, rainfall and high temperatures that affect the growth of vegetables.

B: Result - Public safety is enhanced.

Target #1: Reduce the number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).

Measure #1: The number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).



Analysis of results and challenges: The department is in its initial year of implementing the Sex Offender Management Program. Results will be delineated in FY2008. Challenges for the program include procuring sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers. Providing adequate training for Department of Corrections staff, treatment providers and examiners will also be a challenge. Alaska's geography will be a major challenge during statewide program implementation, as it is for many community-based programs and services.

B1: Strategy - Increase knowledge about sexual offense history.

Target #1: Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination) after one year.

Measure #1: Number of offender case files with expanded information on offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination) after one year.



Analysis of results and challenges: The department is in its initial year of implementing the Sex Offender Management Program. Results will be delineated in FY2008. Challenges for the program include procuring sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers. Providing adequate training for Department of Corrections staff, treatment providers and examiners will also be a challenge. Alaska's geography will be a major challenge during statewide program implementation, as it is for many community-based programs and services.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Offender confinement is the first priority of the Department of Corrections. Offender confinement serves the need for protecting the public by removing the offender from society.

Offender supervision is the second priority of the Department of Corrections. Offender supervision services to track that offenders on probation abide by the conditions of release from confinement and to protect the public from pre-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender re-integration into society.

Component: Institution Director's Office

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of in-custody offenders.

Core Services

Plan, direct, organize and control activities of the Division.

End Results	Strategies to Achieve Results
A: The public is safe from offenders in the Department's custody. <u>Target #1:</u> Reduce the number of prisoners who abscond from Community Residential Centers. <u>Measure #1:</u> The number of prisoners who abscond from Community Residential Centers. <u>Target #2:</u> Reduce the number of prisoners who escape from correctional facilities. <u>Measure #2:</u> The number of prisoners who escape from correctional facilities.	A1: Institutions are fully security equipped and fully staffed with trained officers. <u>Target #1:</u> Increase the number of filled correctional officer positions at all institutions. <u>Measure #1:</u> Number of filled correctional officer positions.
End Results	Strategies to Achieve Results
B: Successful re-entry of released prisoners. <u>Target #1:</u> Increase number of offenders currently without a high school diploma or General Education Development (GED) who receive a GED while in custody. <u>Measure #1:</u> Number of offenders receiving a GED while in custody. <u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program. <u>Measure #2:</u> Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program. <u>Target #3:</u> Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. <u>Measure #3:</u> The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. <u>Target #4:</u> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration. <u>Measure #4:</u> Percent of graduates of the RSAT program	B1: Increase behavioral interventions and referrals. <u>Target #1:</u> Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated. <u>Measure #1:</u> Number of offenders who receive a GED while incarcerated. <u>Target #2:</u> Reduce the percent of average vacant beds in the Residential Substance Abuse Treatment (RSAT) programs by 5%. <u>Measure #2:</u> Percent of average vacant beds in the Residential Substance Abuse Treatment (RSAT) programs. <u>Target #3:</u> Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. <u>Measure #3:</u> The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities. <u>Target #4:</u> Reduce the percent of furlough, probation, parole revocation involving dirty urine analysis (UA) for graduates of the Residential Substance Abuse Treatment (RSAT) programs when checked at the six-month marker following release from incarceration. <u>Measure #4:</u> Percent of furlough, probation, parole

released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

revocation involving dirty UA's for graduates of the Residential Substance Abuse Treatment (RSAT) programs when checked at the six-month marker following release from incarceration.

Major Activities to Advance Strategies

- Continue Director's audits and security inspections of facilities.
- Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,091,400

Personnel:

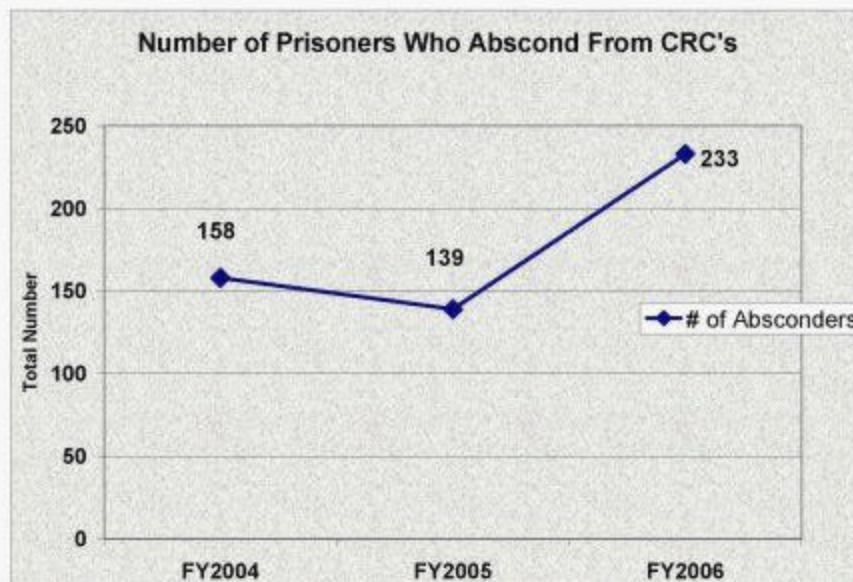
Full time	5
Part time	0
Total	5

Performance Measure Detail

A: Result - The public is safe from offenders in the Department's custody.

Target #1: Reduce the number of prisoners who abscond from Community Residential Centers.

Measure #1: The number of prisoners who abscond from Community Residential Centers.

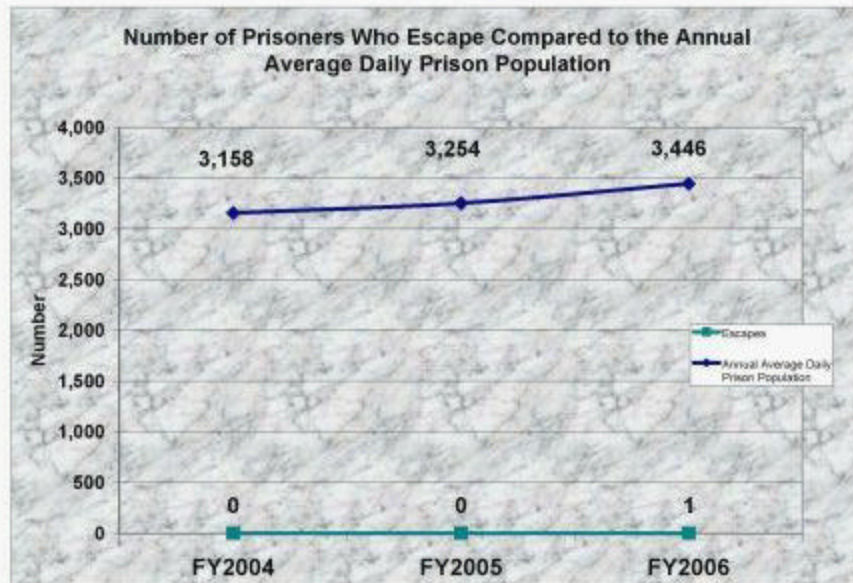


Analysis of results and challenges: The total number of prisoners who absconded in FY2006 from Community Residential Centers (CRCs) was 233. This is an increase of 94 from FY2005. A prisoner at a CRC can abscond

easily while they are going to treatment or completing community work service. The strategy to reduce the number of absconders from the CRCs in FY2006 included increased audits of the facilities to monitor staffing levels and security. These audits are currently underway and will continue in FY2007. Certain CRC vendors reduced staffing levels below those outlined in the CRC Standards (published in 2005). The department believes this change is reflected in the increase in absconders.

Target #2: Reduce the number of prisoners who escape from correctional facilities.

Measure #2: The number of prisoners who escape from correctional facilities.

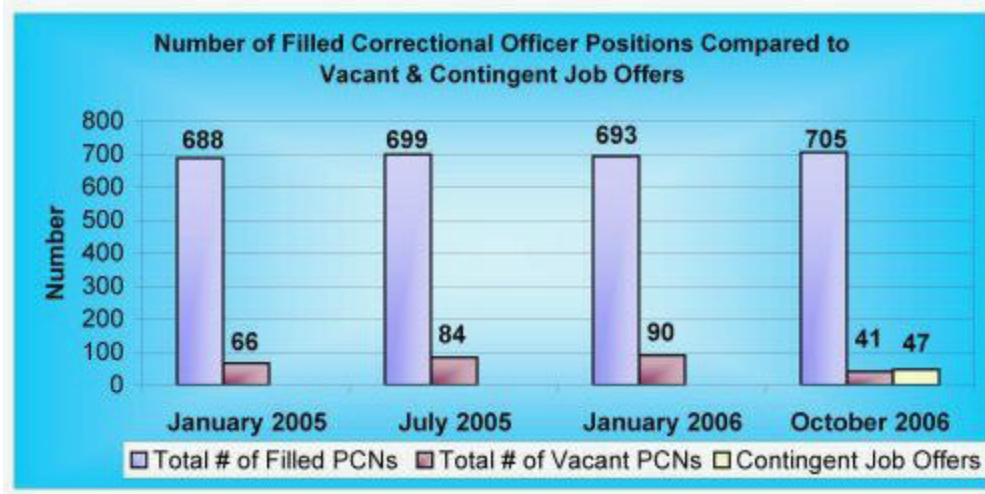


Analysis of results and challenges: The total number of escapes from correctional facilities in FY2006 was one. This escape was from the Point MacKenzie Correctional Farm on November 7, 2005. The prisoner was apprehended immediately after the escape and placed in Anchorage Correctional Center. Point Mackenzie Correctional Farm is a minimum security facility and is set up in similar ways to a Community Residential Center or halfway house. Prisoners are under supervision of correctional officers while they work on the farm. To be placed here prisoners are required to have a good prison record and show evidence of rehabilitation.

A1: Strategy - Institutions are fully security equipped and fully staffed with trained officers.

Target #1: Increase the number of filled correctional officer positions at all institutions.

Measure #1: Number of filled correctional officer positions.

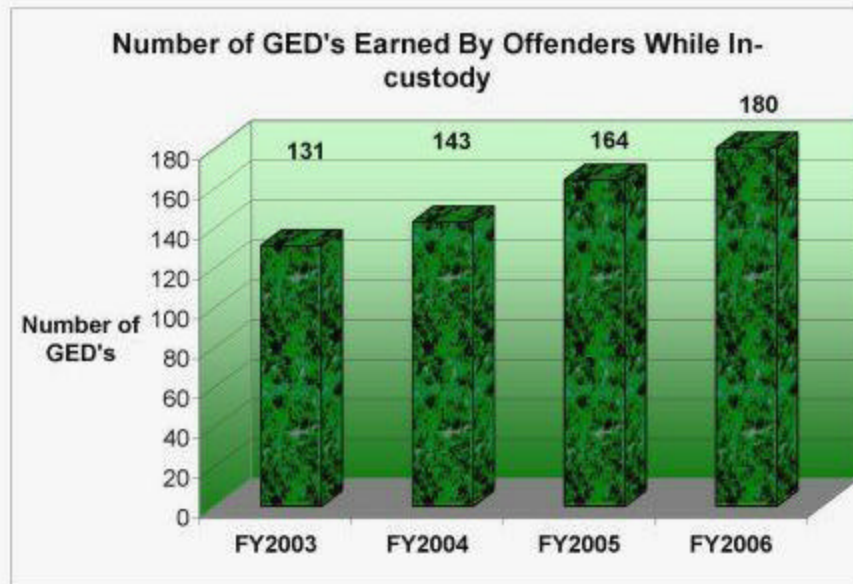


Analysis of results and challenges: The department is achieving its target of increasing the number of filled correctional officer positions at all institutions. This measure accounts for only correctional officer I / II / III's. The department has had a difficult time hiring and retaining correctional officers. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees. In October 2006 10 additional correctional officer positions were added due to increased inmate populations. As of October 4, 2006, the department has in excess of 45 contingent job offers to eligible applicants.

B: Result - Successful re-entry of released prisoners.

Target #1: Increase number of offenders currently without a high school diploma or General Education Development (GED) who receive a GED while in custody.

Measure #1: Number of offenders receiving a GED while in custody.

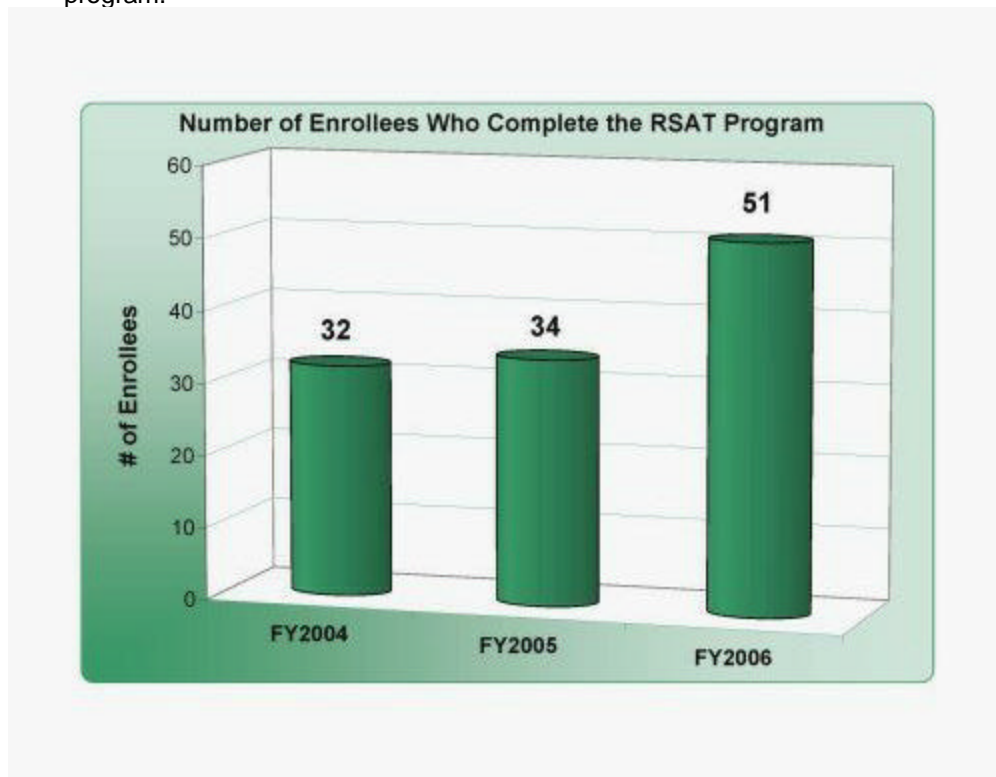


Analysis of results and challenges: The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2006 the total number of offenders who were incarcerated and received a GED was 180. This is an increase of 16 offenders from FY2005. One challenge the department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change will allow the instructors more time to focus on the delivery of education services. The department anticipates that this change will increase the number of offenders who received their GED while incarcerated.

Target #2: Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.

Measure #2: Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.



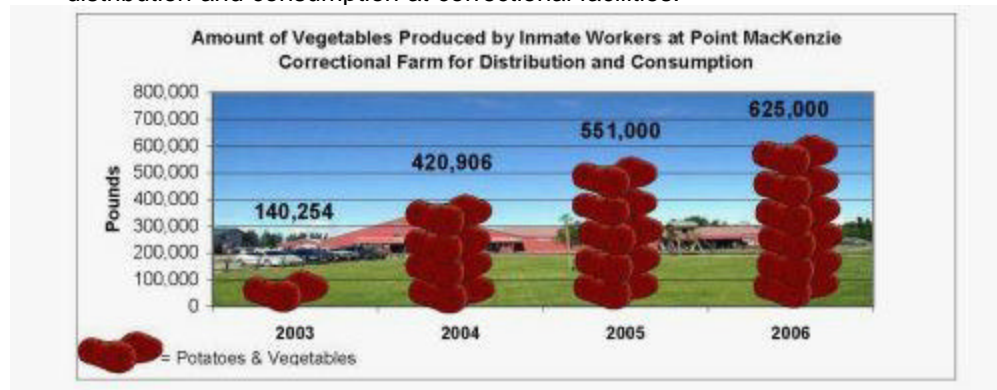
Analysis of results and challenges: The department is achieving its target of increasing the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the program. In FY2006, 51 enrollees completed the RSAT Program, which is up from 34 enrollees completing the program in FY2005. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT Program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

In FY2006, on occasion there were a small number of empty beds in the Men's Wildwood Correctional Center RSAT Program. A treatment bed may be held for an inmate who is awaiting transportation from another facility. There is no shortage of men needing the program or willing to enter it.

In FY2006 the Women's Hiland Mountain Correctional Center RSAT Program was fully staffed. The correctional staff and treatment staff have worked very hard to establish incentives that are meaningful to the women offenders. The program is now perceived by the inmates as less punitive. Also, the department has slowed down the beginning phase of the program to give women more time to adjust to the expectations of the therapeutic community.

Target #3: Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

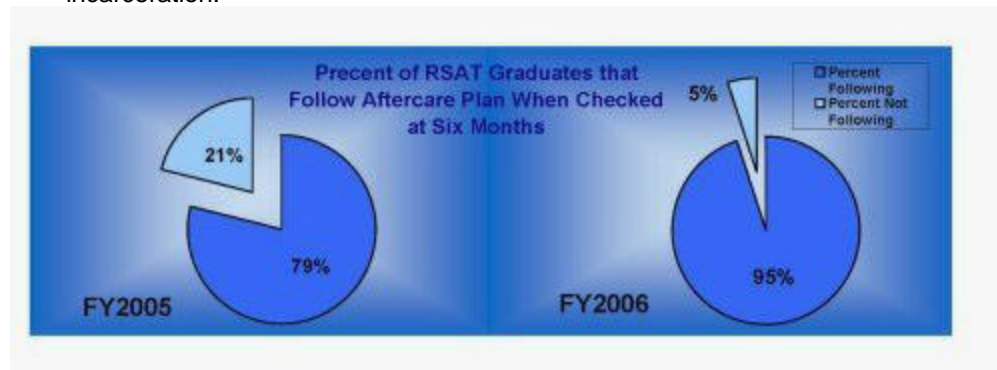
Measure #3: The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.



Analysis of results and challenges: The department is achieving the target of increasing the amount of vegetables produced by inmate workers at Point MacKenzie's 112 bed Correctional Farm for distribution and consumption at correctional facilities. Inmate workers learn valuable skills and work ethics for future employment. Point MacKenzie produces vegetables, including but not limited to, potatoes, radishes, squash and tomatoes. Inmate workers do the work such as weeding, digging, watering, and tending to the fields and the green house. Vegetables are started in the green house and then transplanted to a 10-acre garden. Starting in mid-July the workforce begins harvesting. All of the vegetables are moved from the fields and prepared for processing. A processing-crew is responsible for the cleaning, blanching, freezing, and shipping of vegetables. Challenges for the inmate workers are weather conditions such as frost, rainfall and high temperatures that affect the growth of vegetables.

Target #4: Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Measure #4: Percent of graduates of the RSAT program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.



Analysis of results and challenges: The department is achieving the target of increasing the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Most of the RSAT program graduates from the men's program at Wildwood Correctional Center and the women's program at Hiland Mountain Correctional Center are released into the community on furlough, probation, or parole. Each RSAT program has identified an institutional probation officer who keeps track of the exact date in which the graduate has been in the community for six months following release from incarceration. The

probation officer contacts the furlough, probation, or parole officer identified for each graduate and asks a series of questions regarding their progress. Two important questions are: Has the graduate followed through with aftercare recommendations? Has the graduate been revoked due to a dirty urine analysis?

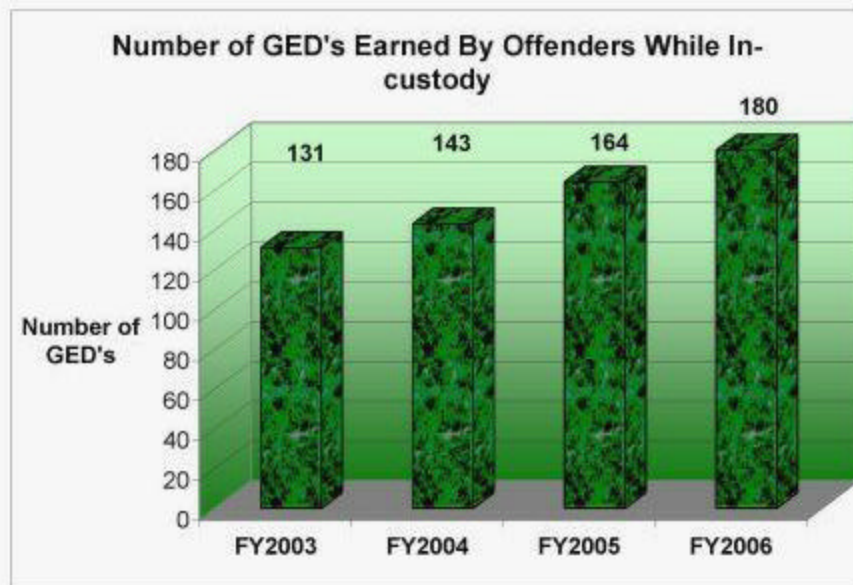
The department has chosen the six-month marker for the follow up data collection because national experts say that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is more than an adequate window of time to measure success. The information is valuable as it does not rely on the offender "self reporting". It also does not rely on an agency giving an opinion. It is based on data resulting from community supervision monitoring by the department.

Successful transitioning of RSAT graduates into the community is the biggest challenge facing DOC at this time. The department is in the process of developing the management of comprehensive and individualized aftercare plans for the RSAT graduates from both programs.

B1: Strategy - Increase behavioral interventions and referrals.

Target #1: Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.

Measure #1: Number of offenders who receive a GED while incarcerated.

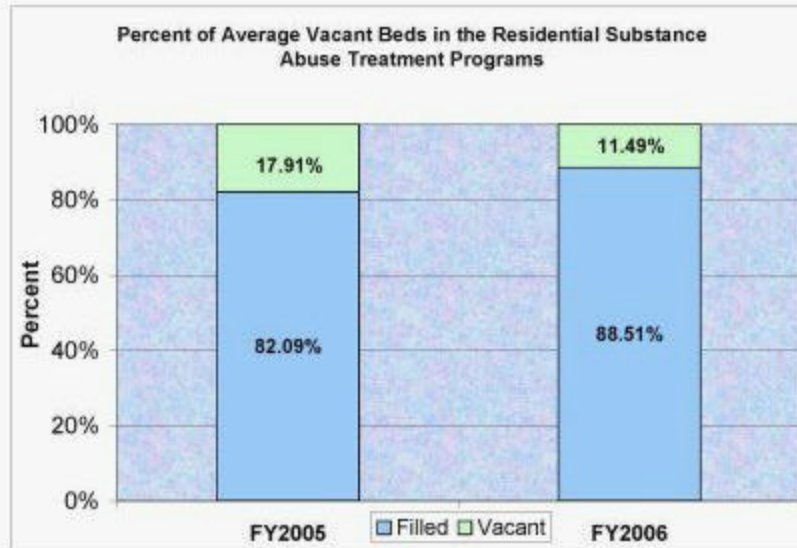


Analysis of results and challenges: The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2006 the total number of offenders who were incarcerated and received a GED was 180. This is an increase of 16 offenders from FY2005. One challenge the Department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change will allow the instructors more time to focus on the delivery of education services. The department anticipates that this change will increase the number of offenders who received their GED while incarcerated.

Target #2: Reduce the percent of average vacant beds in the Residential Substance Abuse Treatment (RSAT) programs by 5%.

Measure #2: Percent of average vacant beds in the Residential Substance Abuse Treatment (RSAT) programs.



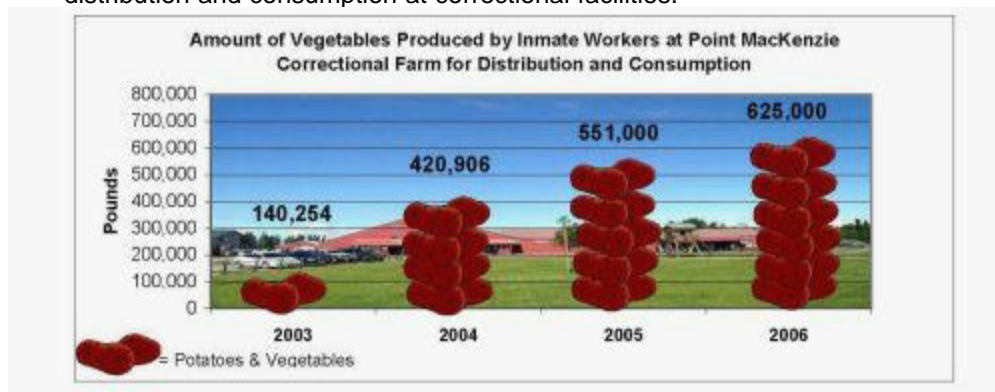
Analysis of results and challenges: The department is achieving its target of reducing the average vacant beds in the Residential Substance Abuse Treatment (RSAT) program. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT Program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

In FY2006, on occasion there were a small number of empty beds in the Men's Wildwood Correctional Center RSAT Program. A treatment bed may be held for an inmate who is awaiting transportation from another facility. There is no shortage of men needing the program or willing to enter it.

In FY2006 the Women's Hiland Mountain Correctional Center RSAT Program was fully staffed. The correctional staff and treatment staff have worked very hard to establish incentives that are meaningful to the women offenders. The program is now perceived by the inmates as less punitive. Also, the department has slowed down the beginning phase of the program to give women more time to adjust to the expectations of the therapeutic community.

Target #3: Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

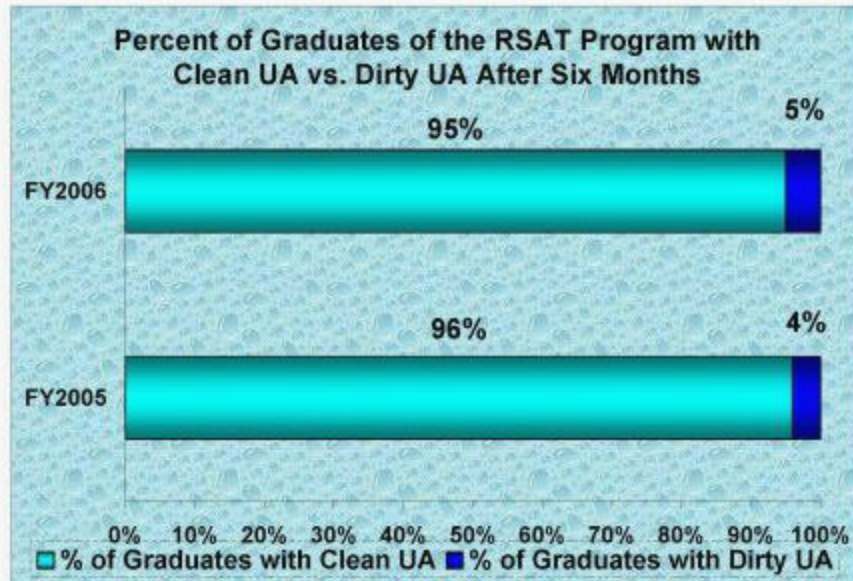
Measure #3: The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.



Analysis of results and challenges: The department is achieving the target of increasing the amount of vegetables produced by inmate workers at Point MacKenzie's 112 bed Correctional Farm for distribution and consumption at correctional facilities. Inmate workers learn valuable skills and work ethics for future employment. Point MacKenzie produces vegetables, including but not limited to, potatoes, radishes, squash and tomatoes. Inmate workers do the work such as weeding, digging, watering, and tending to the fields and the green house. Vegetables are started in the green house and then transplanted to a 10-acre garden. Starting in mid-July the workforce begins harvesting. All of the vegetables are moved from the fields and prepared for processing. A processing-crew is responsible for the cleaning, blanching, freezing, and shipping of vegetables. Challenges for the inmate workers are weather conditions such as frost, rainfall and high temperatures that affect the growth of vegetables.

Target #4: Reduce the percent of furlough, probation, parole revocation involving dirty urine analysis (UA) for graduates of the Residential Substance Abuse Treatment (RSAT) programs when checked at the six-month marker following release from incarceration.

Measure #4: Percent of furlough, probation, parole revocation involving dirty UA's for graduates of the Residential Substance Abuse Treatment (RSAT) programs when checked at the six-month marker following release from incarceration.



Analysis of results and challenges: The department did not achieve the target of reducing the percent of furlough, probation, or parole revocations involving dirty urine analysis (UA) for graduates of the Residential Substance Abuse Treatment (RSAT) programs when checked at the six-month marker following release from incarceration. Each year there was one graduate who had their furlough, probation or parole revoked due to a dirty UA when checked after six months. However, the increased percentage is due to the department testing more graduates in FY2005 than in FY2006. There is no specific number of graduates the department must test and each test is preformed randomly.

Most of the RSAT program graduates from the men's program at Wildwood Correctional Center and the women's program at Hiland Mountain Correctional Center are released into the community on furlough, probation, or parole. Each RSAT program has identified an institutional probation officer who keeps track of the exact date in which the graduate has been in the community for six months following release from incarceration. The probation officer contacts the furlough, probation, or parole officer identified for each graduate and asks a series of questions regarding their progress. Two important questions are: Has the graduate followed through with aftercare recommendations? Has the graduate been revoked due to a dirty UA?

The department has chosen the six-month marker for the follow up data collection because national experts say that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is more than an adequate window of time to measure success. The information is valuable as it does not rely on the offender "self reporting". It also does not rely on an agency giving an opinion. It is based on data resulting from community supervision monitoring by the department.

Successful transitioning of RSAT graduates into the community is the biggest challenge facing DOC at this time. The department is in the process of developing the management of comprehensive and individualized aftercare plans for the RSAT graduates from both programs.

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

Plan, direct, organize and control activities of the Division.

End Results	Strategies to Achieve Results
<p>A: Public Safety is Enhanced.</p> <p><u>Target #1:</u> Reduce the number of new crimes against persons committed by offenders on supervision.</p> <p><u>Measure #1:</u> The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision.</p> <p><u>Target #2:</u> Reduce the percent of convictions for new sexual offenses committed by offenders on supervision.</p> <p><u>Measure #2:</u> Percentage of convictions for new sexual offenses committed by offenders on supervision.</p>	<p>A1: Increase offender supervision by reducing Probation Officer caseloads.</p> <p><u>Target #1:</u> 30% of field caseloads will not exceed 75 offenders per officer.</p> <p><u>Measure #1:</u> Percentage of field caseloads that exceed 75 offenders per officer.</p> <p><u>Target #2:</u> Increase the number of filled probation officer positions.</p> <p><u>Measure #2:</u> Number of filled probation officer positions.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Field officer training to promote officer and public safety. Implement all aspects of the Containment Model of supervising sex offenders. Develop a Field Training Officer program and protocol. Field officer training to promote officer and public safety. Review Substance Abuse and Sex Offender Treatment programs offered. Institute improved tracking system of enrollees in Substance Abuse and Sex Offender Treatment. Increased interventions and referrals to outside agencies. 	<ul style="list-style-type: none"> Refer all appropriate sex offenders to Sex Offender registry. Monitor and promote offenders' restitution payments. Referrals to adult education. Verify restitution with Court System and Department of Law. Verify completion of community work service. Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma. Referral to employment and employment services.

FY2008 Resources Allocated to Achieve Results

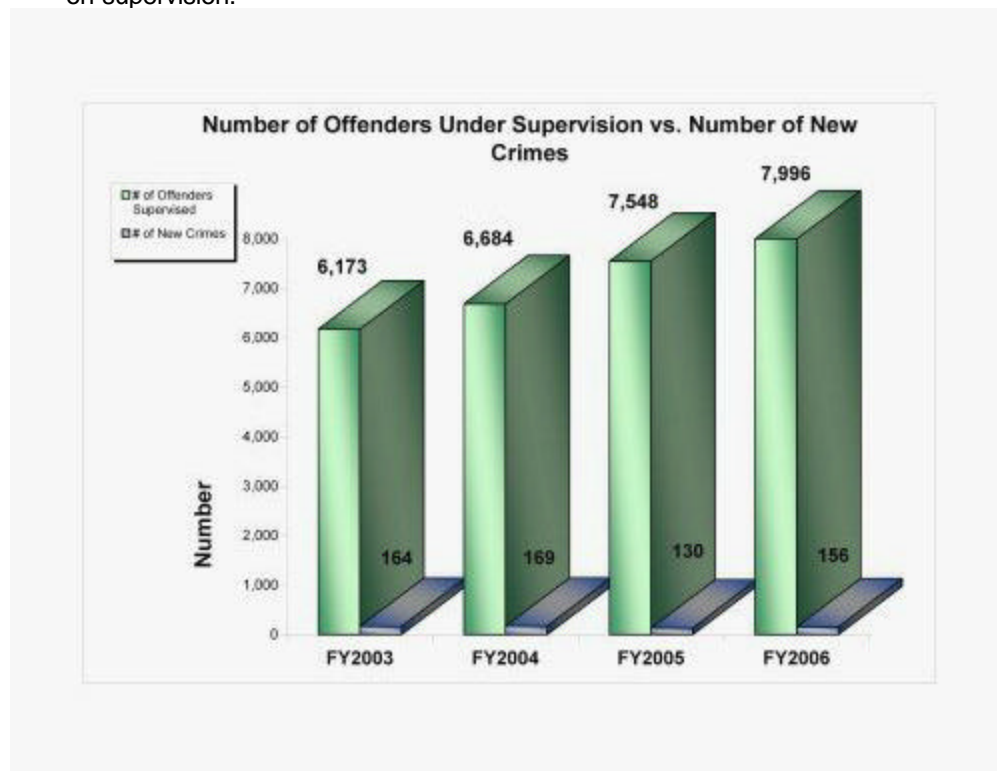
FY2008 Component Budget: \$1,471,600

Personnel:

Full time	5
Part time	0
Total	5

Performance Measure Detail

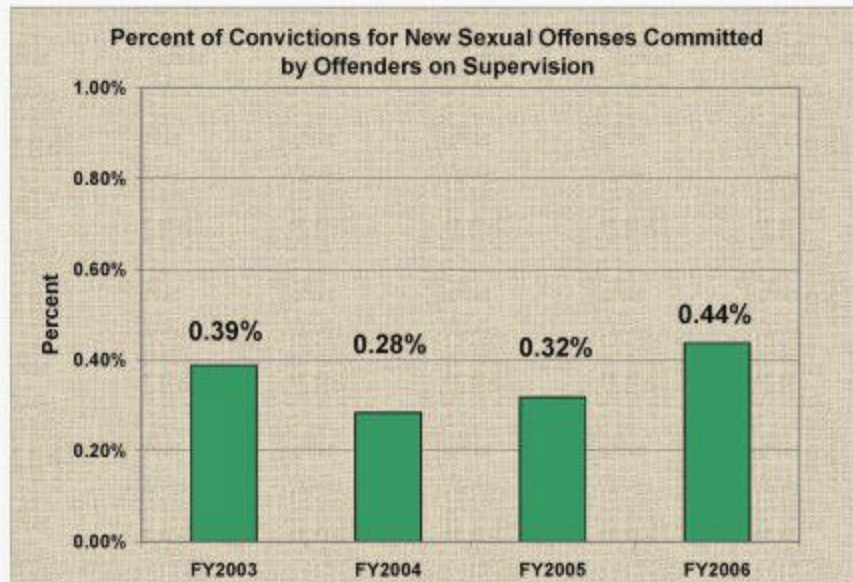
A: Result - Public Safety is Enhanced.

Target #1: Reduce the number of new crimes against persons committed by offenders on supervision.**Measure #1:** The number of new felony and new misdemeanor crimes committed against persons by offenders on supervision.

Analysis of results and challenges: The department is continuing its efforts to reduce the number of new crimes against persons by offenders while under supervision in the community. In FY2006 there were 7,996 offenders on supervision and there were 156 new felony or misdemeanor crimes committed against persons by offenders. This is a slight increase of .23% from FY2005. The number of offenders being supervised continues to increase significantly each year while the number of new crimes remains low. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

Target #2: Reduce the percent of convictions for new sexual offenses committed by offenders on supervision.

Measure #2: Percentage of convictions for new sexual offenses committed by offenders on supervision.



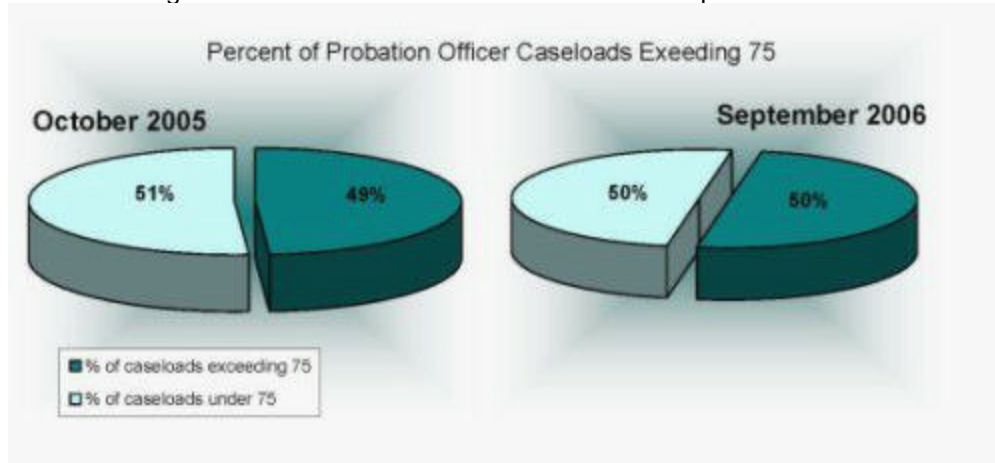
Fiscal Year	# Supervised	# of New Offenses	% of New Offenses
FY 2003	6,173	24	0.39%
FY 2004	6,684	19	0.28%
FY 2005	7,548	24	0.32%
FY 2006	7,996	35	0.44%

Analysis of results and challenges: In FY2006 there were 7,996 offenders on supervision. During this timeframe there were 35 new convictions for sexual offenses committed. This is an increase of .12% from FY2005 where there were 7,548 offenders on supervision and 24 new convictions for sexual offenses. The number of offenders being supervised continues to increase significantly each year. A challenge the department faces is identifying offenders with precursor offenses that may lead to sexual offenses and increasing the offender's supervision prior to a new offense.

A1: Strategy - Increase offender supervision by reducing Probation Officer caseloads.

Target #1: 30% of field caseloads will not exceed 75 offenders per officer.

Measure #1: Percentage of field caseloads that exceed 75 offenders per officer.



Analysis of results and challenges: In September 2006, 50% of current probation officer caseloads are over 75 offenders. There were five more probation officers actively working caseloads in 2006, but the number of total offenders on supervision also increased. Seven new probation officers were added in the FY2007 budget to help address the high caseloads and active recruitment is underway to fill the vacant positions. There is a direct correlation between the number of vacant probation officer positions and higher caseloads. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time between application and employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

The offender risk level and the number of offenders on a probation officers caseload determine the amount of supervision given to an offender. The higher the caseload, the less time the officers have to oversee each offender.

Last year the department reported 21% for the percent of caseloads exceeding 75 offenders per probation officer. This was calculated incorrectly and has been updated with the correct amount of 49%. The target has also been changed from 15% to 30% to more accurately reflect an achievable measure.

Target #2: Increase the number of filled probation officer positions.

Measure #2: Number of filled probation officer positions.



Analysis of results and challenges: The department is continuing its efforts to increase the number of filled probation officer positions. This measure accounts for all probation officer I / II / III / IV / V's. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees. Legislation was passed in the 24th Legislative Session that added 3 new positions (SB237-Additional Judges for the 3rd District). Seven additional position were added due to increased caseloads in Anchorage, Kenai and Palmer. Currently the department has 12

contingent job offers to eligible applicants.